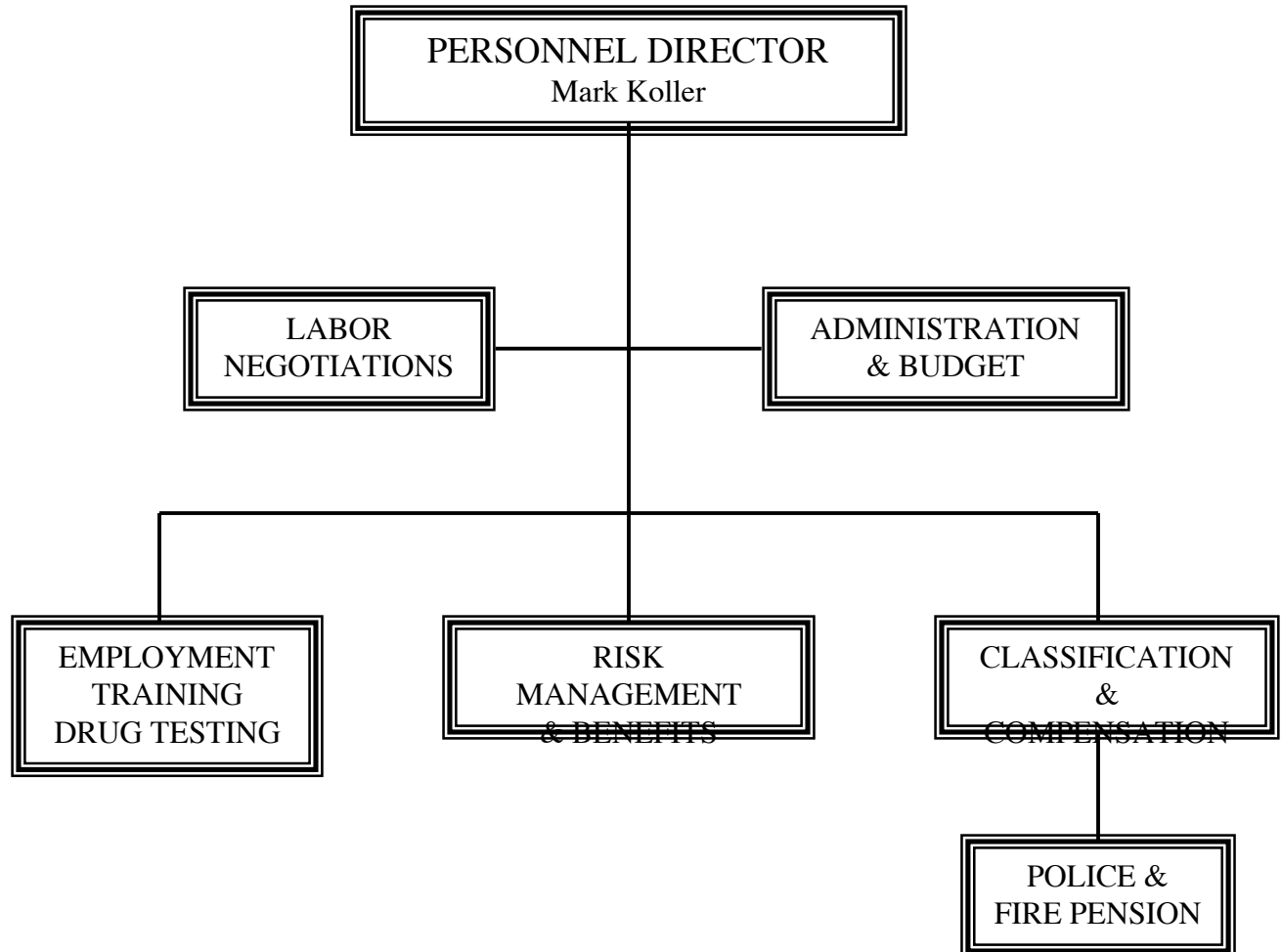


CITY/COUNTY PERSONNEL DEPARTMENT



	ACTUAL 2008-09	BUDGET 2009-10	MAYOR'S RECOMM. 2010-11	COUNCIL ADOPTED 2010-11
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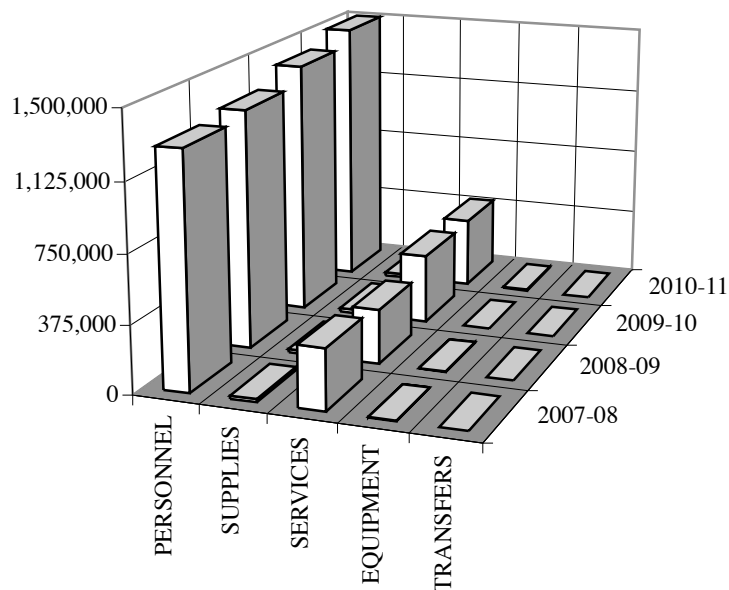
EXPENDITURE SUMMARY				
PERSONNEL	1,326,044	1,420,073	1,505,449	0
SUPPLIES	18,980	21,955	18,848	0
SERVICES	300,596	387,026	394,019	0
EQUIPMENT	793	2,000	5,295	0
TRANSFERS	0	0	0	0
	1,646,413	1,831,054	1,923,611	0

REVENUE SUMMARY				
GENERAL FUND		846,999	905,103	0
POLICE & FIRE PENSION FUND		123,884	130,032	0
USER FEES		984,055	1,018,508	0
		1,954,938	2,053,643	0

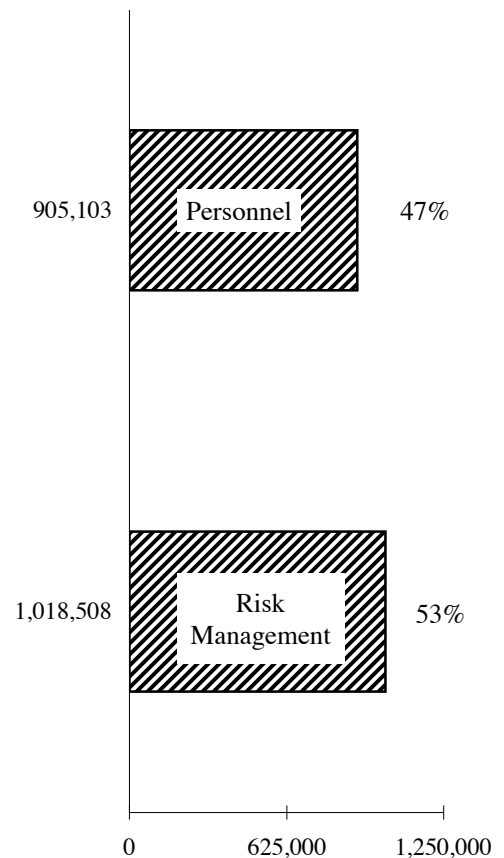
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
PERSONNEL	14.00	12.00	12.66	0.00
RISK MANAGEMENT	6.00	8.00	8.00	0.00
POLICE & FIRE PENS.	1.00	1.00	1.00	0.00
	21.00	21.00	21.66	0.00

P E R S O N N E L D E P A R T M E N T

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



PERSONNEL DEPARTMENT

GENERAL FUND AND POLICE FIRE PENSION FUND

PERSONNEL DIVISION

COMMENTS:

- Added .66 Compensation Manager as part of succession planning for the retirement of the current Compensation Manager. That position will be eliminated after that retirement.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11
	2010-11	2010-11				
None			EXPENDITURE SUMMARY			
			PERSONNEL	816,332	737,758	790,119
			SUPPLIES	13,233	13,205	12,788
			SERVICES	87,077	94,036	102,196
			EQUIPMENT	793	2,000	0
			TRANSFERS	0	0	0
			TOTAL	917,434	846,999	905,103
			REVENUE SUMMARY			
			GENERAL FUND		846,999	905,103
			POLICE & FIRE PENSION		123,884	130,032
			TOTAL		970,883	1,035,135
			SERVICES SUMMARY			
			Contractual	34,283	35,621	40,448
			Travel/Mileage	538	1,790	560
			Print/Copying	10,894	11,640	11,320
			Insurance	2,493	2,407	1,942
			Utilities	4,943	5,000	4,600
			Maint./Repair	187	300	200
			Rentals	32,681	33,335	39,626
			Miscellaneous	1,058	3,943	3,500
			TOTAL	87,077	94,036	102,196
	0	0				

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11	2010-11
GENERAL FUND							
X	0032 Excluded Senior Office Asst.	28,610-37,697	1.00	1.00	37,152	37,162	
X	0608 Employment Clerk	29,612-38,977	2.00	2.00	76,606	76,625	
E	0610 Compensation Technician II	50,731-66,098	1.00	1.00	56,521	57,949	
X	0612 Personnel Clerk	31,717-41,658	2.00	2.00	77,026	78,962	
E	0614 Employment Technician II	50,731-66,098	2.00	2.00	117,163	121,050	
M	0617 Personnel Coordinator	62,279-106,330	1.00	1.00	106,439	105,418	
M	0618 Compensation Manager	62,279-106,330	1.00	1.66	105,148	145,991	
D	0619 Personnel Director	55,950-132,559	1.00	1.00	101,377	101,377	
E	0634 Personnel Operations Specialist	50,731-66,098	1.00	1.00	58,719	59,279	
	Salary Adjustment					4,500	
	Fringe Benefits (Workers Compensation)				1,607	1,806	0
			12.00	12.66	737,758	790,119	0
POLICE & FIRE PENSION FUND							
M	0620 Pension Officer	62,279-106,330	1.00	1.00	92,490	96,068	
	Salary Adjustment					1,183	
	Fringe Benefits				31,394	32,781	0
			1.00	1.00	123,884	130,032	0

PERSONNEL DEPARTMENT

WORKERS COMPENSATION LOSS FUND

RISK MANAGEMENT DIVISION

COMMENTS:

1. There are no significant changes proposed in this budget.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11
	<u>2010-11</u>	<u>2010-11</u>	EXPENDITURE SUMMARY			
Replace Computers	5,295		PERSONNEL	509,713	682,315	715,330
			SUPPLIES	5,747	8,750	6,060
			SERVICES	213,520	292,990	291,823
			EQUIPMENT	0	0	5,295
			TRANSFERS	0	0	0
			TOTAL	728,979	984,055	1,018,508
			REVENUE SUMMARY			
			USER FEES		984,055	1,018,508
			TOTAL		984,055	1,018,508
			SERVICES SUMMARY			
			Contractual	61,678	66,540	79,161
			Travel/Mileage	1,154	750	1,256
			Print/Copying	2,531	4,900	3,900
			Insurance	2,469	2,184	2,155
			Utilities	2,722	3,900	3,336
			Maint./Repair	0	0	0
			Rentals	25,047	35,231	30,296
			Miscellaneous	117,919	179,485	171,719
			TOTAL	213,520	292,990	291,823
	5,295	0				

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>09-10</u>	<u>10-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2010-11</u>
X 0032	Excluded Senior Office Asst.	28,610-37,697	1.00	1.00	36,898	36,905	
X 0612	Personnel Clerk	31,717-41,658	1.00	1.00	33,619	34,819	
M 0615	Benefits Specialist	50,128-85,984	1.00	1.00	79,560	82,479	
M 1320	Risk Manager	62,279-106,330	1.00	1.00	102,324	105,134	
E 1321	Workers Comp Claims Specialist	40,832-53,464	1.00	1.00	53,632	53,465	
M 1322	Claims & Insurance Coordinator	50,128-85,984	1.00	1.00	81,709	83,266	
M 1324	Safety and Training Coordinator	50,128-85,984	1.00	1.00	64,125	66,633	
M 1326	Workers' Compensation Claims Coord	50,128-85,984	1.00	1.00	66,377	67,678	
	Salary Adjustment					6,480	
	Fringe Benefits				164,071	178,471	0
	TOTAL		8.00	8.00	682,315	715,330	0